

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Caroline County

Period: 2003

**Total Approved:** \$80,558.61

**Total Actual:**                     

**Difference:**                     

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	32.069	
Total 911 calls handled by the PSAP	13,379	
Total wireless 911 calls handled by the PSAP	4.100	

Percentage of wireless to total calls :12.78%

Percentage of wireless to 9-1-1 calls :30.65%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 26,000.00	
Voice logging recorder expansion	\$ 6,500.00	
TIU cards	\$ 4,000.00	
Total dedicated wireless Equipment :	\$ 36,500.00	

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 5,209.00	
Total Shared Equipment for Formula:	\$ 5,209.00	

Estimated:  $\frac{4,100}{32,069}$  or 12.78% X \$ 5,209.00 = \$ 665.97

Actual:                      X =

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	
Trunk monthly	\$ 4,032.00	
Total LEC Costs :	\$ 5,892.00	

## Personnel Costs:

Description	Estimated	Actual
Full time salary and benefits	\$ 257,459.00	
Part time salaries	\$ 30,000.00	
Overtime	\$ 5,000.00	
Training costs	\$ 860.00	
Total Shared Equipment for Formula:	\$ 293,319.00	

Estimated:  $\frac{4,100}{32,069}$  or 12.78% X \$ 293,319.00 = \$ 37,500.64

Actual:  $\frac{0}{}$  X =

## Adjustments:

Description	Estimated	Actual
Total of adjustments:		